

SBC - Nevada Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005 - 2008

September 2004



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Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up



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Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC and LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change or LPIC Change per request

Activity-Based Costing

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

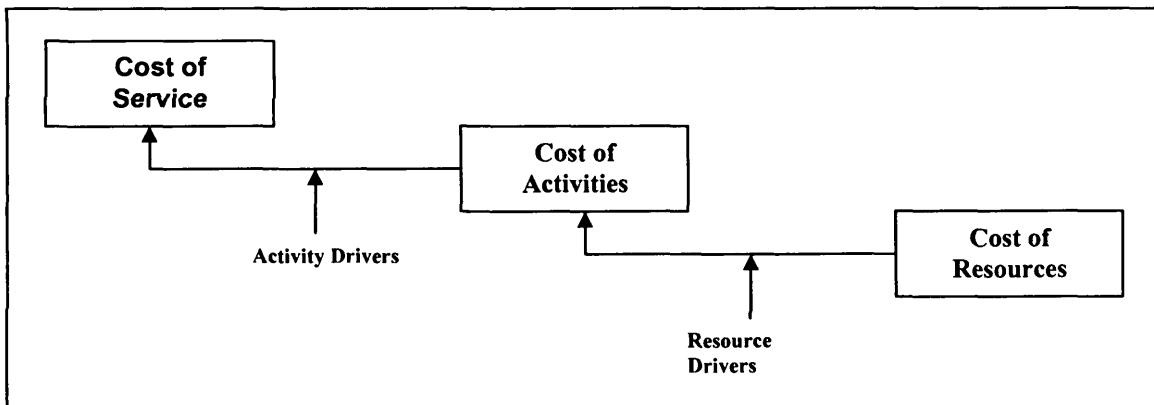
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



Line and Change Quantity Efficiency

End user may have more than one access line and ask to have their PIC changed on multiple lines on the same request (or order). In addition, on the same request, the same end user may also request LPIC changes on the same lines. There are efficiencies associated with performing PIC changes on multiple lines and performing a LPIC change at the same time as a PIC change. This efficiency is included in the cost results.

The SMEs provided time estimates that represent the total activity time required to make all changes on all lines on an average size request. In other words, the SMEs, based on their experience processing requests, estimated an average number of changes required on a request and provided the total time to process all changes. The Bill of Costs tab adjusts the per request manual costs to per change by multiplying the resulting business channel costs by orders per change (or the inverse of changes per order), thereby accounting for any line and change quantity efficiencies resulting from multiple lines or changes per line on the same request.

Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the study period to make the labor cost representative of the period under study. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

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Inflation Factors

Inflation Factors are utilized to apply the appropriate labor cost for the study period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

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The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, separate Labor Rate Development documentation is available.

Cost Study Assumptions and Parameters

- TSLRIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008, midpoint 2006
- Labor Rates are base year 2003 adjusted to 2006
- Study does not include translations costs

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Results					
(A)	(B)	(C)	(D)	(E)	
Line	Cost Element	Total Cost	Overhead Factor	Total Rate	
	Source: <i>Bill of Costs</i>	Source: <i>Input</i>	$(E) = (C) * (1+D)$		
1	PIC or LPIC Charge, Cost per Change	\$3.55	32.17%	\$4.69	

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Bill of Costs

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Bill of Costs						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	Cost Element / Activities	Unit Activity Cost Source: BOAC	Activity Driver (Orders per Change) Source: Drivers	Other Activity Driver Source: Drivers	Activity Driver Description	Activity Cost (G=C*D*E)
PIC or LPIC Charge, Cost per Change						
1	Change PIC/LPIC for "Consumer - Service Representative"	\$4.79	0.51	58.8%	% manual orders worked by Consumer Service Representative	\$1,4372
2	Change PIC/LPIC for "Global Markets" customer	\$48.89	0.02	0.4%	% manual orders worked by Global Markets center	\$0.0043
3	Change PIC/LPIC for "Signature Accounts" customer	\$11.66	0.21	1.2%	% manual orders worked by Signature Accounts center	\$0.0284
4	Change PIC/LPIC for "Value" customer	\$11.66	0.30	4.7%	% manual orders worked by Value center	\$0.1644
5	Change PIC/LPIC for "Large Business" customer	\$47.05	0.14	1.6%	% manual orders worked by Large Business center	\$0.1040
6	Add PIC/LPIC protection for "Consumer - Service Representative"	\$2.87	0.51	0.0060	Ratio of Consumer Service Representative Add Protection to Total PIC Changes	\$0.0088
7	Add PIC/LPIC protection for "Global Markets" customer	\$43.24	0.02	0.0000	Ratio of Global Markets Add Protection to Total PIC Changes	\$0.0000
8	Add PIC/LPIC protection for "Signature Accounts" customer	\$9.10	0.21	0.0000	Ratio of Signature Account Add Protection to Total PIC Changes	\$0.0000
9	Add PIC/LPIC protection for "Value" customer	\$9.10	0.30	0.0008	Ratio of Value Add Protection to Total PIC Changes	\$0.0022
10	Add PIC/LPIC protection for "Large Business" customer	\$6.58	0.14	0.0001	Ratio of Large Business Add Protection to Total PIC Changes	\$0.0001
11	Remove PIC/LPIC protection for "Consumer - Service Representative"	\$2.62	0.51	0.0006	Ratio of Consumer Service Representative Remove Protection to Total PIC Changes	\$0.0008
12	Remove PIC/LPIC protection for "Global Markets"	\$48.74	0.02	0.0000	Ratio of Global Markets Remove Protection to Total PIC	\$0.0000
13	Remove PIC/LPIC protection for "Signature Accounts" customer	\$1.53	0.21	0.0004	Ratio of Signature Account Remove Protection to Total PIC Changes	\$0.0001
14	Remove PIC/LPIC protection for "Value" customer	\$3.04	0.30	0.0000	Ratio of Value Remove Protection to Total PIC Changes	\$0.0000
15	Remove PIC/LPIC protection for "Large Business" customer	\$6.58	0.14	0.0005	Ratio of Large Business Remove Protection to Total PIC Changes	\$0.0005
16	Provide Customer Account Record Exchange (CARE)	\$18,389.54	0.00000802	1/Total PIC-LPIC Transactions		\$0.1475
17	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes	\$8,531.98	0.00000802	1/Total PIC-LPIC Transactions		\$0.0444
18	Provide Slammer Administration support	\$69,383.60	0.00000802	1/Total PIC-LPIC Transactions		\$0.5565
19	Provide T/FV for a consumer-serv rep customer PIC/LPIC change	\$0.81	0.51	58.8%	% manual orders worked by Consumer Service Representative	\$0.2441
20	Provide T/FV for a consumer-serv rep customer PIC/LPIC add protect	\$0.00490	0.51	58.8%	% manual orders worked by Consumer Service Representative	\$0.00147
Unit Activity Cost Source: Input Tab						
21	Provide Service Order Computer Cost, per order	\$0.98	0.39	Weighted Average PIC/LPIcs Orders per Change		\$0.3843
22	Provide IT PIC Annual Cost, per PIC change	\$0.42	n/a	n/a		\$0.4200
23	Total Cost > SUM (LN 1....22)					\$3.35

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Bill of Activity Costs							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Ln	Activities / Resources	Workgroup	Job Title	Unit Resource Cost (\$/hr)	Resource Drivers Minutes	Percent Occurrence	Resource Cost (Rate/Efficiency)
Change PIC/LPIC for "Consumer - Service Representative"							
1	Receive request from end user or IXC via their IVR and deliver to the next available service representative. Screen Pop provides customer information. Service Representative greets customer. Obtain customer information and access account in BOSS/Dashboard. Verify account by requesting bill name, password, SSN or customer code. Clarify request. PIC, LPIC or both. Determine telephone numbers where changes are to be made.	Consumer	Service Representative	\$60.65	0.75	100.00%	\$0.76
2		Consumer	Service Representative	\$60.65	0.83	100.00%	\$0.84
3	Access EASE to make PIC/LPIC change; validate carrier availability	Consumer	Service Representative	\$60.65	0.75	100.00%	\$0.76
4	Set KID/PIN if customer alleges SLAM	Consumer	Service Representative	\$60.65	1.50	5.00%	\$0.08
5	Transfer customer to TPBC if disputed third party billed charges. Make a BOSS notation.	Consumer	Service Representative	\$60.65	0.50	4.00%	\$0.02
6	Remove PIC/LPIC protection if customer has protection and gives permission to remove. If permission not given no order can be taken. End call.	Consumer	Service Representative	\$60.65	0.75	4.00%	\$0.03
7	Recap all elements of the order, provide due dates, charges and usage plans. In EASE on products screen add TPIV reference line. Change PIC/LPIC back to SBC/West, access Calibrus website for TPV, input customer information and hit SUBMIT. Wait for record locator number to appear and add to service order. On-line transfer customer to Calibrus Agent and give the agent pertinent information, connect customer with agent and drop off. Add record locator number on order in EASE on the Due Dates screen and release order to SORD.	Consumer	Service Representative	\$60.65	1.00	95.00%	\$0.96
8	Log onto OGSL screen in SORD pull up order by area code	Consumer	Service Representative	\$60.65	0.50	2.30%	\$0.01
9	Release order, if TPV complete, in TPVI screen and disposition account in various systems.	Consumer	Service Representative	\$60.65	1.30	2.30%	\$0.03
10	Ensure order is correct if TPV did not complete and set system's to release order and contact customer. If they contact customer attempt to re-TPV and release order and disposition completed in all systems.	Consumer	Service Representative	\$60.65	3.00	2.30%	\$0.07
11	Send letter if unable to contact customer. Set follow-up (3 days) for second attempt. Separate one products and services from original services request. Original order is placed on hold in SORD Disposition in various systems.	Consumer	Service Representative	\$60.65	2.00	2.30%	\$0.05
12	Set follow-up (5 days) for third attempt disposition in all systems if unable to contact the customer.	Consumer	Service Representative	\$60.65	0.30	0.40%	\$0.00
13	Work CMS second attempt. Access order/customer account in various systems to determine where fallout occurred. If TPV completed release order and disposition in various systems, if not completed disposition in various systems, send Auto Letter and delete order.	Consumer	Service Representative	\$60.65	4.00	0.40%	\$0.02
14							
15	Unit Activity Cost > SUM (Ln 1....14)						\$4.79

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Add PIC/LPIC protection for "Consumer - Service Representative"					
Remove PIC/LPIC protection for "Consumer - Service Representative"					
16 Receive request from end user via the IVR and deliver to the next available service representative. Screen Pop provides customer information. Service Representative greets customer.	Consumer	Service Representative	\$60.65	0.75	100.00%
17 Obtain customer information and access account in BOSS/Dashboard. Verify account by requesting bill name, password, SSN or customer code. Clarify request. PIC, LPIC, or both. Determine telephone numbers where changes are to be made.	Consumer	Service Representative	\$60.65	0.83	100.00%
18 Add LPIC/PIC protection, access Calibrus website for IPV input customer information, check off LPIC/PIC protection, check "No Order issued, AOG generated order" and hit SUBMIT. Wait for record locator number. On-line transfer customer to Calibrus and give Agent record locator number and customer name. Rep transfers customer to Agent and drops off the call.	Consumer	Service Representative	\$60.65	0.75	100.00%
19 Add note in BOSS	Consumer	Service Representative	\$60.65	0.50	100.00%
20 Unit Activity Cost > SUM (LN 16.....19)					\$2.87
21 Receive request from end user or IXC via the IVR and deliver to the next available service representative. Screen Pop provides customer information. Service Representative greets customer.	Consumer	Service Representative	\$60.65	0.75	100.00%
22 Obtain customer information and access account in BOSS/Dashboard. Verify account by requesting bill name, password, SSN or customer code. Customer advises they would like to remove PIC/LPIC protection. Determine telephone numbers where changes are to be made.	Consumer	Service Representative	\$60.65	0.83	100.00%
23 Access EASE to remove PIC/LPIC protection on account, recap order activity with customer to ensure order accuracy.	Consumer	Service Representative	\$60.65	0.50	100.00%
24 Issue order to remove PIC/LPIC Protection, enter due date and release order to SORD	Consumer	Service Representative	\$60.65	0.50	100.00%
25 Unit Activity Cost > SUM (LN 21.....24)					\$2.87

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Change PIC/LPIC for "Global Markets" customer						
26	Change PIC/LPIC request from customer via fax or emails to center. Customer records are reviewed.	BCS	Service Representative	\$60.65	1.15	100.00% \$1.16
27	Asks customer's permission to remove PIC/LPIC protection if customer has protection. Customer requests rep to reinstate PIC/LPIC protection after carrier change is completed. Rep provides instructions to reinstate PIC/LPIC protection. Customer is requested to fax/email request to change carrier and remove PIC/LPIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC/LPIC protection)	BCS	Service Representative	\$60.65	3.00	50.00% \$1.52
28	Change PIC/LPIC to SBC West. LOA is emailed/faxed to customer	BCS	Service Representative	\$60.65	2.00	15.00% \$0.30
29	Receive Fax email requests and LOA from customer. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info	BCS	Provisioning Specialist	\$0.00	2.00	100.00% \$0.00
30	Log in fax/email for tracking	Global	Provisioning Specialist	\$67.34	1.00	100.00% \$1.12
31	Distributes request to service rep	Global	Provisioning Specialist	\$67.34	1.00	100.00% \$1.12
32	Access SORD to place order to remove PIC/LPIC protection.	BCS	Service Representative	\$60.65	15.00	50.00% \$7.58
33	Access SORD to place order using the appropriate screen for PIC and LPIC	BCS	Service Representative	\$60.65	30.00	100.00% \$30.33
34	Issue third order in SORD to reinstate freeze with a due date after the change order.	BCS	Service Representative	\$60.65	1.00	50.00% \$0.51
35	End order and firs out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	BCS	Service Representative	\$60.65	2.00	100.00% \$2.02
36	Access SORD, bring up error and review	BCS	Service Representative	\$60.65	1.00	50.00% \$0.05
37	Correct error and resubmit order	BCS	Service Representative	\$60.65	3.00	50.00% \$0.15
38	Fax cover sheet back to customer and file and/or email confirmation sent to customer.	BCS	Service Representative	\$60.65	3.00	100.00% \$3.03
39	Unit Activity Cost > SUM (LN 26.....38)					\$48.89
Add PIC/LPIC protection for "Global Markets" customer						
40	Add PIC/LPIC protection to account per request by customer. Customer records are reviewed.	BCS	Service Representative	\$60.65	1.15	100.00% \$1.16
41	Emailed/faxed to customer applicable LOA	BCS	Service Representative	\$60.65	2.00	100.00% \$2.02
42	Receive Fax/email requests and LOA. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Provisioning Specialist	\$67.34	2.00	100.00% \$2.24
43	Log in fax/email for tracking	Global	Provisioning Specialist	\$67.34	1.00	100.00% \$1.12
44	Distributes request to service rep	Global	Provisioning Specialist	\$67.34	1.00	100.00% \$1.12
45	Access BEASE/SORD to place order using the appropriate screen	BCS	Service Representative	\$60.65	30.00	100.00% \$30.33
46	End order and firs out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	BCS	Service Representative	\$60.65	2.00	100.00% \$2.02
47	Access SORD, bring up error and review	BCS	Service Representative	\$60.65	1.00	50.00% \$0.05
48	Correct error and resubmit order	BCS	Service Representative	\$60.65	3.00	50.00% \$0.15
49	Faxed back cover sheet to customer and filed and/or Email confirmation is sent.	BCS	Service Representative	\$60.65	3.00	100.00% \$3.03
50	Unit Activity Cost > SUM (LN 40.....49)					\$43.24

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Remove PIC/LPIC protection for "Global Markets" customer				
51 Receive 3-way call from customer with the carrier to remove PIC/LPIC protection. Customer records are reviewed.	BCS	Service Representative	\$60.65	1.15
52 Ask for verification (Cust Tax Number, Billing Name, etc.) from customer to remove PIC/LPIC protection, provides due date and asks the carrier to drop from the line.	BCS	Service Representative	\$60.65	2.15
53 Request from customer for rep to reinstate PIC/LPIC protection after carrier change is completed. Rep provides instructions to reinstate PIC/LPIC protection. Customer is requested to fax/email request. Entire request is recapped and customer leaves line.	BCS	Service Representative	\$60.65	2.30
54 Access BEASE/SORD to place order using the appropriate screen	BCS	Service Representative	\$60.65	1.00
55 Reinstates protection, applicable LOA is emailed/fax to customer.	BCS	Service Representative	\$60.65	2.00
56 Fax/email requests and LOAs are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Provisioning Specialist	\$67.34	2.00
57 Log in fax/email for tracking.	Global	Provisioning Specialist	\$67.34	1.00
58 Distributes request to service rep.	Global	Provisioning Specialist	\$67.34	1.00
59 Access BEASE/SORD to place order using the appropriate screen.	BCS	Service Representative	\$60.65	30.00
60 End order and fill out the cover sheet to customer to verify completion of order.	BCS	Service Representative	\$60.65	2.00
61 Access SORD, bring up error and review.	BCS	Service Representative	\$60.65	1.00
62 Correct error and resubmit order.	BCS	Service Representative	\$60.65	3.00
63 Fax cover sheet back to customer and file and/or email confirmation is sent.	BCS	Service Representative	\$60.65	3.00
64 Unit Activity Cost > SUM (LN 51.....63)				\$48.74
Change PIC/LPIC for "Signature Accounts" customer				
65 Answer call and acknowledges customer request.	BCS	Service Representative	\$60.65	0.50
66 Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s).	BCS	Service Representative	\$60.65	2.00
67 Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	2.00
68 Email / fax LOA to customer.	BCS	Service Representative	\$60.65	2.00
69 Receive faxed or emailed LOA back from customer and verify for completeness.	BCS	Service Representative	\$60.65	2.00
70 Receive permission to remove slamming protection if necessary. If permission is granted protection is removed. If permission not granted the order is cancelled.	BCS	Service Representative	\$60.65	0.50
71 Explain rights if customer alleges slam; issues correcting order to switch back, issues adjustments in BOSS & forwards to SCRT for follow-up.	BCS	Service Representative	\$60.65	4.50
72 Recap all elements of the order & offer additional assistance. Note BOSS account, issued order to change PIC/LPIC from/to, due date & order number, release order.	BCS	Service Representative	\$60.65	0.50
73 Unit Activity Cost > SUM (LN 65.....71)				\$11.66

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Add PIC/LPIC protection for "Signature Accounts" customer						
73	Answer call and acknowledges customer request	BCS	Service Representative	\$60.65	0.50	100.00%
74	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s).	BCS	Service Representative	\$60.65	2.00	100.00%
75	Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	2.00	100.00%
75	Email / fax LOA to customer	BCS	Service Representative	\$60.65	2.00	100.00%
76	Place a record order in hold to add PIC/LPIC protection	BCS	Service Representative	\$60.65	2.00	100.00%
77	Receive faxed or emailed LOA back from customer and verify for completeness	BCS	Service Representative	\$60.65	2.00	100.00%
78	Recap all elements of the order & offer additional assistance; Note BOSS account issued order to change PIC/LPIC from/to, due date & order number, release order.	BCS	Service Representative	\$60.65	0.50	100.00%
79	Unit Activity Cost > SUM (LN 73.....78)					\$9.10
Remove PIC/LPIC protection for "Signature Accounts" customer						
80	Answer call and acknowledges customer request	BCS	Service Representative	\$60.65	0.50	100.00%
81	Obtain permission to remove slamming protection	BCS	Service Representative	\$60.65	0.50	100.00%
81	Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	0.50	100.00%
82	Recap all elements of the order & offer additional assistance; Note BOSS account issued order to change PIC/LPIC from/to, due date & order number, release order.	BCS	Service Representative	\$60.65	0.50	100.00%
83	Unit Activity Cost > SUM (LN 80.....82)					\$1.53
Change PIC/LPIC for "Value" customer						
84	Answer call and acknowledges customer request	BCS	Service Representative	\$60.65	0.50	100.00%
85	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s).	BCS	Service Representative	\$60.65	2.00	100.00%
85	Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	2.00	100.00%
86	Email / fax LOA to customer	BCS	Service Representative	\$60.65	2.00	100.00%
87	Receive faxed or emailed LOA back from customer and verify for completeness	BCS	Service Representative	\$60.65	2.00	100.00%
88	Receive permission to remove slamming protection if necessary. If permission not granted the order is cancelled	BCS	Service Representative	\$60.65	0.50	100.00%
88	Explain rights if customer alleges slam issues; correcting order to switch back, issues adjustments in BOSS & forwards to SCRT for follow-up	BCS	Service Representative	\$60.65	4.50	90.00%
89	Recap all elements of the order & offer additional assistance; Note BOSS account issued order to change PIC/LPIC from/in, due date & order number, release order.	BCS	Service Representative	\$60.65	0.50	100.00%
91	Unit Activity Cost > SUM (LN 84.....90)					\$11.66

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Add PIC/LPIC protection for "Value" customer					
92 Answer call and acknowledges customer request	BCS	Service Representative	\$60.65	0.50	100.00%
93 Clarify request. PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s)	BCS	Service Representative	\$60.65	2.00	100.00%
94 Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	2.00	100.00%
94 Email / fax LOA to customer	BCS	Service Representative	\$60.65	2.00	100.00%
95 Follow up for received LOA back from customer	BCS	Service Representative	\$60.65	2.00	100.00%
96 Place a record order in hold to add PIC/LPIC protection	BCS	Service Representative	\$60.65	2.00	100.00%
96 Recap all elements of the order & offer additional assistance. Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order.	BCS	Service Representative	\$60.65	0.50	100.00%
97 BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order.					\$9.10
98 Unit Activity Cost > SUM (LN 92.....97)					
Remove PIC/LPIC protection for "Value" customer					
99 Answer call and acknowledges customer request	BCS	Service Representative	\$60.65	0.50	100.00%
100 Obtain permission to remove slamming protection	BCS	Service Representative	\$60.65	0.50	100.00%
101 Issue change order to remove protection	BCS	Service Representative	\$60.65	2.00	100.00%
102 Unit Activity Cost > SUM (LN 99.....101)					\$3.74

SBC - Nevada Study

Bill of Activity Costs

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

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Bill of Activity Costs

Change PIC/LPIC for "Large Business' customer						
103	Receive request from business customer via phone call Clarify request. PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s) Review account for pending orders to determine impact.	BCS	Service Representative	\$60.65	0.50	100.00%
104	Explain LOA process. Gain cust permission. fax LOA to cust (order not issued until cust takes back completed, signed LOA)	BCS	Service Representative	\$60.65	2.00	100.00%
105	Receive permission to remove slamming protection if necessary If permission is granted protection is removed. If permission not granted the order is cancelled	BCS	Service Representative	\$60.65	3.00	100.00%
106	Explain rights. Issues correcting order to switch back. Issues adjustments in BOSS & forwards to SCRT for follow-up. (if customer alleges slam)	BCS	Service Representative	\$60.65	2.00	100.00%
107	Explains rights. Types correcting order to switch back. (if no alleged slam)	BCS	Service Representative	\$60.65	0.50	40.00%
108	Recap all elements of the order & offer additional assistance. Note BOSS account issued order to change PIC/LPIC from/to due date & order number. Release order.	BCS	Service Representative	\$60.65	4.00	10.00%
109	Collect LOA (if applicable (or Centrex)) Change request to non-SBC carrier. Take verbal request from customer. No LOA required	BCS	Service Representative	\$60.65	2.00	90.00%
110	Issue SORD order to change the Centrex GROUP PIC/LPIC Locate all accounts (access BOSS as needed), access account via SORD MII, type order & send order	BCS	Service Representative	\$60.65	0.50	100.00%
111	Remove freeze if applicable (if the customer is currently FROZEN on their line and will NOT be frozen with the new carrier) Access Account via SORD MII, put in proper codes to pull up account with duplicate lines. determine what you can put on a single carrier on each inward line as the first order has not yet completed in accounting. type order, send order. Repeat initial Access Account step for each 30 Centrex lines.	BCS	Service Representative	\$60.65	15.00	60.00%
112	Add or Change New Carrier - Issue SORD order Line by Line (without Freeze)	BCS	Service Representative	\$60.65	1.00	25.00%
113	Access Account via SORD MII, put in proper codes to pull up account with duplicate lines. determine what you can put on a single carrier for line limitations. type order, send order. Repeat PROCESS step for each 30 Centrex lines	BCS	Service Representative	\$60.65	10.00	90.00%
114	ADD freeze (if this is a new freeze to an account that formerly had freeze). Adding Freeze back on. Access Account via SORD MII, put in proper codes to pull up account with duplicate lines. determine what you can put on a single carrier for line limitations. type order, send order. Repeat PROCESS step for each 30 Centrex lines	BCS	Service Representative	\$60.65	1.00	75.00%
115	116 Collect freeze LOA	BCS	Service Representative	\$60.65	15.00	75.00%
117	Add or Change New Carrier - Issue SORD order Line by Line (without Freeze)	BCS	Service Representative	\$60.65	1.00	100.00%
118	Access Account via SORD MII, put in proper codes to pull up account with duplicate lines. determine what you can put on a single carrier for line limitations. type order, send order. Repeat PROCESS step for each 30 Centrex lines	BCS	Service Representative	\$60.65	1.00	75.00%
119	Issue ONE order for every telephone set (EBS-SDN)	BCS	Service Representative	\$60.65	1.00	20.00%
120	Unit Activity Cost > SUM (LN 103,...LN 120)					\$47.05

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Bill of Activity Costs						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Add PIC/LPIC Protection for "Large Business" customer						
121 Receive request from business customer via phone call						
122 Clarify request. Review account for pending orders to determine impact.	ECS	Service Representative	\$60.65	0.50	100.00%	\$0.51
123 Explain LOA process, gain cust permission, fax LOA to cust (order not issued until cust faxes back completed, signed LOA)	ECS	Service Representative	\$60.65	2.00	100.00%	\$2.02
124 Type order.	ECS	Service Representative	\$60.65	3.00	100.00%	\$3.03
125 Recap all elements of the order & offer additional assistance. Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order.	ECS	Service Representative	\$60.65	0.50	100.00%	\$0.51
126 Unit Activity Cost > SUM (LN 121.....125)						\$6.58
Remove PIC/LPIC protection for "Large Business" customer						
127 Receive request from business customer via phone call						
128 Clarify request. Review account for pending orders to determine impact.	ECS	Service Representative	\$60.65	2.00	100.00%	\$2.02
129 Explain LOA process, gain cust permission, fax LOA to cust (order not issued until cust faxes back completed, signed LOA)	ECS	Service Representative	\$60.65	3.00	100.00%	\$3.03
130 Type order.	ECS	Service Representative	\$60.65	0.50	100.00%	\$0.51
131 Recap all elements of the order & offer additional assistance. Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order.	ECS	Service Representative	\$60.65	0.50	100.00%	\$0.51
132 Unit Activity Cost > SUM (LN 127.....131)						\$6.58
Ln Activities / Resources						
Workgroup						
Provide Customer Account Record Exchange (CARE) support - All PIC Charges						
133 SBC -West CARE Support	CARE	Area Manager IN	\$73.25	10.40	\$761.80	
134 SBC -West CARE Support	CARE	Manager OH	\$78.06	20.80	\$1,623.65	
135 ASC Call Group (POC)	ASC	Service Representative	\$58.07	15.60	\$905.89	
136 ASC Collections (POC)	ASC	Service Representative	\$58.07	260.00	\$15,096.20	
137 Unit Activity Cost > SUM (LN 133.....135)						\$16,385.54
Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes						
138 ASC Error Correction	ASC	Service Representative	\$68.07	95.26	\$5,531.98	
139 Unit Activity Cost > SUM (LN 138.....138)						\$5,531.98
Provide Staffing Administration support						
140 Consumer Support	SCRT	Service Representative	\$60.65	520.00	\$31,538.00	
141 Business Support	SCRT	Service Representative	\$60.65	624.00	\$37,845.50	
142 Unit Activity Cost > SUM (LN 140.....141)						\$69,383.50
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln Activities / Resources						
Source: Input						
Resource Driver						
Source: Drivers						
Resource Description (F=G*D)						
143 Provide TPV for a consumer-serv rep customer PIC/LPIC charge	\$0.83	0.98	% Time TPV Required for Consumer Serv Rep		\$0.81	
144 Provide TPV for a consumer-serv rep customer PIC/LPIC add protect	\$0.83	0.0060	TPV Consumer-Serv Rep Add Protect Weighting		\$0.0049	

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2005 - 2008

September 2004

Bill of Resource Costs						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Line	State	JFC	Work Group	Job Title	Labor Cost per Hour (1)	Factor to restate labor rate to current and adjust for inflation (2)
1	NV*	23XX	Consumer BCS	Service Representative	\$56.60	1.0716
2	NV*	23XX	Global	Service Representative	\$56.60	1.0716
3	NV*	23XX	CARE	Provisioning Specialist	\$62.84	1.0716
4	IN	23XX	CARE	Area Manager IN	\$68.35	1.0716
5	OH	23XX	CARE	Manager OH	\$72.84	1.0716
6	TX	23XX	ASC	Service Representative	\$54.19	1.0716
7	NV*	23XX	SCRRT	Service Representative	\$56.60	1.0716

NOTES:

- (1) Source: "Input" Tab
- (2) Restate to Current and Inflation Calculations:

Labor Rate Base Year	Year	Value
2004 Wage Increase	2004	2.0%
2005 Wage Increase	2005	2.5%
2006 Wage Increase	2006	2.5%
Inflation to midpoint based on union contract increases		1.0716

* Used California labor rate as a surrogate rate; the work is performed in Nevada.

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ACTIVITY DRIVERS		Drivers		
(A)	(B)	(C)	(D)	(E)
		Driver Description	PIC/LPIC Changes per Order Source: Input	(1/C) Value
Line				
1	Consumer Service Representative PIC/LPIC Orders per Change	1.96	0.51	
2	Global Markets PIC/LPIC Orders per Change	50.00	0.02	
3	Signature PIC/LPIC Orders per Change	4.76	0.21	
4	Value PIC/LPIC Orders per Change	3.34	0.30	
5	Large Business PIC/LPIC Orders per Change	7.19	0.14	
6	Weighted Average PIC/LPIcs Orders per Change	2.55	0.39	
		Percent Orders by Channel	Percent Manual Orders	(E)=(C)/(D) Value
		Source: Input	Source: Input	
7	% manual orders worked by Consumer Service Representative	88.14%	66.72%	58.81%
8	% manual orders worked by Global Markets center	0.66%	66.72%	0.44%
9	% manual orders worked by Signature Accounts center	1.74%	66.72%	1.16%
10	% manual orders worked by Value center	7.06%	66.72%	4.71%
11	% manual orders worked by Large Business center	2.39%	66.72%	1.59%
		(C)	(D)	(E)
		Quantity Add/Remove Protection	Quantity Total PIC/LPIC Changes	(E)=(C)/(D) Value
		Source: Input	Source: Input	
12	Ratio of Consumer Service Representative Add Protection to Total PIC Changes	742	124,632	0.0060
13	Ratio of Global Markets Add Protection to Total PIC Changes	0	124,632	0.0000
14	Ratio of Signature Account Add Protection to Total PIC Changes	0	124,632	0.0000
15	Ratio of Value Add Protection to Total PIC Changes	98	124,632	0.0008
16	Ratio of Large Business Add Protection to Total PIC Changes	17	124,632	0.0001
17	Ratio of Consumer Service Representative Remove Protection to Total PIC Changes	74	124,632	0.0006
18	Ratio of Global Markets Remove Protection to Total PIC Changes	0	124,632	0.0000
19	Ratio of Signature Account Remove Protection to Total PIC Changes	48	124,632	0.0004
20	Ratio of Value Remove Protection to Total PIC Changes	5	124,632	0.0000
21	Ratio of Large Business Remove Protection to Total PIC Changes	58	124,632	0.0005

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Drivers					
(A)	(B)	(C)	(D)		
Line 22	Total PIC-LPIC Transactions	Driver Description	Quantity Total PIC/LPIC Changes Source: Input	Value (1/C)	
			124,632	0.00000802	
RESOURCE DRIVERS					
(A)	(B)	(C)	(D)	(E)	(F)
		Number of Employees	Resource Time (annual hours)	% Time Dedicated to Support	
		Source: Input	Source: Input	California PIC/LPIC Value	
				(F=C*D/E)	
Line 23	CARE Area Manager Labor Hours IN	Driver Description	1	2,080	0.50%
24	CARE Manager Labor Hours OH		1	2,080	1.00%
25	IFOC Service Rep Labor Hours (error correction)		2	2,080	2.29%
26	IFOC Service Rep Labor Hours (call group)		9	2,080	0.08%
27	IFOC Service Rep Labor Hours (collections)		1	2,080	12.50%
28	SCRT Service Representative Labor Hours		1	2,080	25%
29	SCRT Customer Advocate Labor Hours		1	2,080	30%
		Source: Input			
(A)	(B)	(C)			
Line 30	TPV Consumer Change PIC Weighting	Driver Description	Value Source: Input		
			98.0%		
(A)	(B)	(C)	(D)	(E)	(F)
		% Time TPV Required	Total Add Quantity	Total Transaction Quantity	
Line 31	TPV Consumer Add Protection Weighting	Driver Description	Source: Input	Source: Input	Value (F=C*(D/E))
			100.0%	742	124,632 0.006

SBC - Nevada Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

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Glossary

ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
AOG	Automatic Order Generator	This is an application that takes responses from various other applications like RCRMS to issue SNP's, Non-Pay Product Removal and requests to add delete products and services fro the Web and generates an order in SORD.
BCS	Business Communication Services	
BEASE	Business Easy Access Sales Environment	A GUI application which interacts with SORD, Premise and other systems to format simple orders in SORD.
BORC	Bill of Resource Costs	The section of the cost study that shows the cost of each resource. Resources can be labor such as a service representative's time or equipment such as a multipurpose position. In the case of this study it is labor.
BOSS	Billing and Order Support System	Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.
	Calibrus	A web based third party verification application that service representatives can access to begin the TPV process.
CARE	Customer Account Record Exchange Consumer	Application that interfaces with the Interexchange carriers to provide them with tariffed FCC mandated billing information and optional wholesale products.
	Dashboard	Separate Business Channel for the Consumer Channel
EASE	Easy Access Sales Environment	An SBC Enterprise merger revenue/savings initiative to support the strategy of a common desktop application solution across SBC consumer and BCS call centers. Reduces the amount of time customers spend on hold while the service representatives search for customer account information. Provide the capability to navigate into legacy systems for detailed service activation, service orders, billing functions, etc.
GEM	Government, Education, Municipal	Separate Business Channel for Government/Education/Municipal customers.
	Global Customer	This represents customers with alignment to "Fortune 500" and "Fortune 1000" companies. Minimum \$10 million in total telecom - budget. The customer has 2 or more states outside their headquartered state. Customer has locations in at least 5 continents with at least 2 countries in each continent.
GUI	Graphical User Interface	A WEB based tool that allows online interaction.
IPOC	Initial Point of Contact	An Access Service center located in Richardson, Texas that has a dedicated staff for serving Interexchange Carriers and Billing & Collection Customers. The ASC/IPOC was created to provide one point of contact within SBC for the Carriers regarding SubscriptionCARE issues.

SBC - Nevada Study

Glossary

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

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Glossary

IVR	Interactive Voice Response	Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.
KID PN	n/a	Used to set follow-up's in BOSS to review the account. The service representative will set the KID PN for various reasons. One of these being to refer slammed customers to the SCRT.
LOA	Letter of Authorization	The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the account.
LPIC	Local Presubscription Interexchange Carrier	The IntralATA carrier selected by the customer.
Mosaix		Delivery tool that distributes telephone numbers to back-end reps workstation.
OGSL	Order Generator Status Log	A screen in the SORD application where the service representatives / customer associates retrieve orders that have fallen out due to not completing TPV.
PIC	Presubscription Interexchange Carrier	The InterLATA carrier selected by the customer.
PIC/LPIC	(See above)	PIC or LPIC.
RCRMS	Revenue Collection Risk Management System	An automated account collection process for the West region. Business rules and tariff requirements have been established to assign accounts into specific risk classifications. A GUI interface then allows collection representatives to work their accounts accordingly.
RSC	Residence Service Center	These are the billing channel service representatives.
SCRT	Slamming Complaint Resolution Team	This group resolves all customer slamming complaints.
SNP	Signature Customer Suspended for Non Pay	Separate Business Channel for large business customers.
SORD	Service Order Retrieval & Distribution	SORD is a mechanized, online service order processing system for SBC. It provides a means to create, store, edit, maintain and distribute requests to other involved work groups establishing, disconnecting or changing a customer's services and account.
SORD MII	Service Order Retrieval & Distribution Minimal Input Inquiry	See definition of SORD above. Minimal Input Inquiry is for simple service such as a residential or business line.
SSN	Social Security Number	One form of identification used verify authority
TPBC	Third Party Billing Center	Handles all third party billing issues.
TPV	Third Party Verification	TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.
	Value Customer	Separate Business Channel for small business customers.

SBC - Nevada Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005 - 2008

September 2004

Input	Value	Source
Completion Date	September 2004	SBC - Nevada Study
State	Presubscription Interexchange Carrier (PIC)	
Cost Study Title	Change Charge	
Cost Study Subtitle 1	Nonrecurring Cost Study	
Cost Study Subtitle 2		
Study Period	2005 - 2008	
Midpoint	2006	
Labor Rate Base Year	2003	Cost Group
2004 Wage Increase	2.0%	2004 Union Labor Contract
2005 Wage Increase	2.5%	2004 Union Labor Contract
2006 Wage Increase	2.5%	2004 Union Labor Contract
Percent of Service Orders by Channel		
Consumer Service Rep Inbound	88.14%	Provided by Associate Director - AD HOC/Tracking
Global Markets	0.66%	Provided by Associate Director - AD HOC/Tracking
Signature Accounts	1.74%	Provided by Associate Director - AD HOC/Tracking
Value Accounts	7.06%	Provided by Associate Director - AD HOC/Tracking
Large Business	2.39%	Provided by Associate Director - AD HOC/Tracking
Total	100.0%	
Changes per Request by Business Channel		
Consumer Customer Care	1.96	Provided by Associate Director - AD HOC/Tracking
Global Markets	50.00	25 PIC and 25 LPIC changes per request (provided by Area Manager - Operations Support)
Signature Accounts	4.76	Provided by Associate Director - AD HOC/Tracking
Value Accounts	3.34	Provided by Associate Director - AD HOC/Tracking
Large Business	7.19	Provided by Associate Director - AD HOC/Tracking
Weighted Avg Changes per Request	2.55	=SUM(Channel Changes per Request * Channel Access Lines) / Total Access Lines

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Input

Input	Value	Source
Manual PIC/LPIC/LPIC Transactions (PIC/LPIC Changes)	83,156	Area Manager - Quality/M&P/Process
Mechanized PIC/LPIC/LPIC Transactions (PIC/LPIC Changes)	41,476	Area Manager - Quality/M&P/Process
Total PIC/LPIC / LPIC/LPIC Change Transactions (PIC/LPIC Changes)	124,632	Area Manager - Quality/M&P/Process
% Manual Transactions (PIC/LPIC Changes)	66.72%	Manual Transactions / Total Transactions
% Mechanized Transactions (PIC/LPIC Changes)	33.28%	Mechanized Transactions / Total Transactions
Provide Service Order Computer Cost, per order	\$0.98	IT SO Billed Cost Study (July 2004) 13 state average
Provide IT PIC Annual Cost per PIC change	\$0.42	IT PIC Billed Cost Study_R2 13 state average (July 2004)
Third Party Verification - Cost per Order	\$0.83	Contract rate per TPV (provided by: Associate Director Vendor Management
<u>Add/Remove PIC/LPIC Protection Quantities</u>		
Consumer Service Representative- Add	742	Provided by Associate Director - AD HOC/Tracking
Consumer Service Representative- Remove	74	Provided by Associate Director - AD HOC/Tracking
Global - Add	0	Provided by Associate Director - AD HOC/Tracking
Global - Remove	0	Provided by Associate Director - AD HOC/Tracking
Signature - Add	0	Provided by Associate Director - AD HOC/Tracking
Signature - Remove	48	Provided by Associate Director - AD HOC/Tracking
Value - Add	98	Provided by Associate Director - AD HOC/Tracking
Value - Remove	5	Provided by Associate Director - AD HOC/Tracking
GEM - Add	17	Provided by Associate Director - AD HOC/Tracking
GEM - Remove	58	Provided by Associate Director - AD HOC/Tracking
	1,042	
Annual Hours (40 hours per week x 52 weeks)	2,080	Cost Analysis Factors Group
<u>CARE Labor Support</u>		
% Dedicated to Support SBC Nevada - Area Manager IN	25%	Manager - ASC
% Dedicated to Support SBC Nevada - Manager OH	50%	Manager - ASC
% SBC West Support dedicated to Nevada	2%	Nevada Access Lines / Total West Access Lines
% Dedicated to Support SBC Nevada- Area Manager IN	0.50%	% Care support dedicated SBC West * % California of total West
% Dedicated to Support SBC Nevada - Manager OH	1.00%	% Care support dedicated SBC West * % California of total West
Headcount supporting SBC Nevada - Area Manager IN	1	Manager - ASC
Headcount supporting SBC Nevada - Manager OH	1	Manager - ASC
<u>IPOC Labor Support</u>		
% Dedicated to Support SBC Nevada - Service Representative (error correction)	2%	Manager - ASC
% Dedicated to Support SBC Nevada - Service Representative (call group)	0.08%	Manager - ASC
% Dedicated to Support SBC Nevada - Service Representative (collections)	12.50%	Manager - ASC
Headcount supporting SBC Nevada - Service Representative (error correction)	2	Manager - ASC
Headcount supporting SBC Nevada - Service Representative (call group)	9	Manager - ASC
Headcount supporting SBC Nevada - Service Representative (collections)	1	Manager - ASC

SBC - Nevada Study**Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study****2005 - 2008****September 2004**

Input	Input	Value	Source
<u>SCRT Labor Support</u>			
% Dedicated to Support SBC Nevada - Serv Rep - Consumer		25%	Area Manager - SCRT
% Dedicated to Support SBC Nevada - Serv Rep - Business		30%	Area Manager - SCRT
Headcount supporting SBC Nevada - Serv Rep - Consumer		1	Area Manager - SCRT
Headcount supporting SBC Nevada - Serv Rep - Business		1	Area Manager - SCRT
Overhead Factor		32.17%	Cost Group
Percent of time TPV required for Consumer customer PIC/I PIC Change		98.0%	Manager - Quality/M&P/Process
Percent of time TPV required for Consumer customer PIC/I PIC Add		100.0%	Manager - Quality/M&P/Process
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
			SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
NV - 23XX Service Representative		\$56.60	
NV - 23XX Provisioning Specialist		\$52.84	
IN - 23XX Area Manager		\$68.35	
OH - 23XX Manager		\$72.84	
MI - 23XX Manager		\$61.49	
TX - 23XX Service Representative		\$54.19	